

# 05 Election Commission-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b> GSD General Fund	9,700	0	0	0	0	0.0%
Total	\$9,700	\$0	\$0	\$0	\$0	0.0%

## Performance

No applicable performance measure

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## Election Line of Business

The purpose of the Election Line of Business is to provide accurate and timely election preparation, information, results and services to the general public so they can have confidence in the election process.

## Election Procedures Program

The purpose of the Election Procedures Program is to provide election services to registered voters of Davidson County so that the necessary tools and materials to vote are available.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b> GSD General Fund	175,000	422	175,300	175,300	0	0.0%
Special Purpose Fund	141,600	1,002	0	0	0	0.0%
Total	\$316,600	\$1,424	\$175,300	\$175,300	\$0	0.0%
<b>FTEs:</b> GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

## Performance

No performance measure currently established

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## Register to Vote Program

The purpose of the Register to Vote Program is to provide voter registration services to Davidson County residents in order to register to vote.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b> GSD General Fund	2,980,400	3,064,612	3,840,600	5,231,600	1,391,000	36.2%
Special Purpose Fund	0	140,000	0	0	0	0.0%
Total	\$2,980,400	\$3,204,612	\$3,840,600	\$5,231,600	\$1,391,000	36.2%
<b>FTEs:</b> GSD General Fund	32.45	32.45	38.53	38.53	0.00	0.0%
Total	32.45	32.45	38.53	38.53	0.00	0.0%

## Performance

No performance measure currently established

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